

Budget Summary Report for JOAQUIN ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,790,277	\$5,649	11	Instruction	\$4,166,088	\$6,510
12	Instructional Resources, Media Services	\$8,142	\$12	12	Instructional Resources, Media Services	\$8,132	\$13
13	Curriculum Development & Staff Development	\$102,870	\$153	13	Curriculum Development & Staff Development	\$110,006	\$172
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,901,289	\$5,814	Total:		\$4,284,226	\$6,694
Instructional Support				Instructional Support			
21	Instructional Leadership	\$113,131	\$169	21	Instructional Leadership	\$125,228	\$196
23	School Leadership	\$508,022	\$757	23	School Leadership	\$569,668	\$890
31	Guidance & Counseling, Evaluation	\$159,232	\$237	31	Guidance & Counseling, Evaluation	\$182,638	\$285
32	Social Work Services	\$31,419	\$47	32	Social Work Services	\$35,898	\$56
33	Health Services	\$48,694	\$73	33	Health Services	\$53,730	\$84
36	Co-curricular/ Extra-curricular Activities	\$497,499	\$741	36	Co-curricular/ Extra-curricular Activities	\$530,688	\$829
Total		\$1,357,997	\$2,024	Total		\$1,497,850	\$2,340
Central Administration				Central Administration			
41	General Administration	\$473,981	\$706	41	General Administration	\$471,613	\$737
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$800	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$800	\$1
Total:		\$475,781	\$709	Total:		\$473,413	\$740
District Operations				District Operations			
51	Plant Maintenance & Operations	\$896,518	\$1,336	51	Plant Maintenance & Operations	\$969,091	\$1,514
52	Security and Monitoring	\$42,000	\$63	52	Security and Monitoring	\$46,000	\$72
53	Data Processing	\$151,614	\$226	53	Data Processing	\$202,338	\$316
34	Student Transportation	\$305,701	\$456	34	Student Transportation	\$496,582	\$776
35	Food Services	\$356,100	\$531	35	Food Services	\$342,500	\$535
Total:		\$1,751,933	\$2,611	Total:		\$2,056,511	\$3,213
Debt Service				Debt Service			
71	Debt Service	\$964,538	\$1,437	71	Debt Service	\$964,988	\$1,508
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$11,000	\$16	81	Facilities Acquisition and Construction	\$245,000	\$383
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$22,000	\$33	93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,000	\$44
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$104	99	Inter-government charges not Defined in Other codes	\$80,000	\$125
Total:		\$103,000	\$154	Total:		\$353,000	\$552